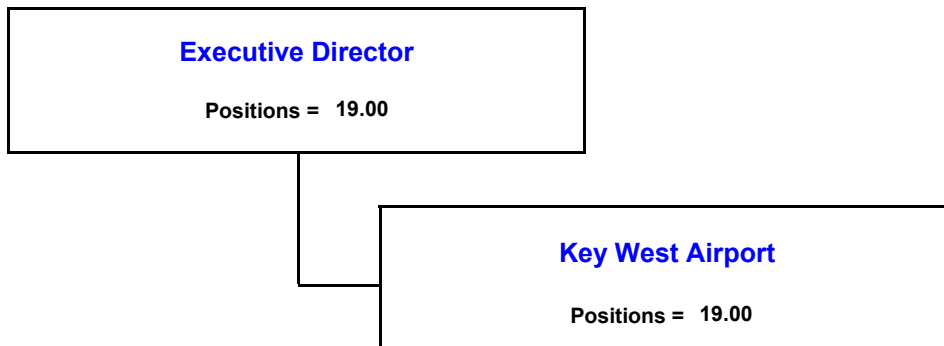


Monroe County Government  
Fiscal Year 2005 Business Center Organizational Chart

Key West Airport



**Monroe County Government  
Fiscal Year 2005 Proposed Budget**

## **Key West Airport**

### **Mission Statement**

Operate the airport in a safe, efficient and profitable manner.

### **Summary of Services Provided**

Provide and maintain a facility for air travel and associated/complementary businesses and services.

### **Major Variances**

- Operating expenditures have been adjusted to reflect the anticipated cost to the Key West Airport of the contract with the Sheriff's Department for security. Additional security costs may be funded through grants.
- Capital outlay expenditures have been adjusted to reflect available funds.

<b>Budgetary Costs</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Continuation</b>	<b>FY 2005 Issues</b>	<b>FY 2005 Proposed</b>	<b>FY 2005 Variance</b>
Personnel Expenditures	860,268	848,821	926,055	0	926,055	77,234
Operating Expenditures	3,266,148	1,334,155	1,313,661	0	1,313,661	-20,494
Capital Outlay Expenditures	3,604,351	1,674,360	2,093,897	0	2,093,897	419,537
Total Net Operating Budget	7,730,767	3,857,336	4,333,613	0	4,333,613	476,277
Transfers to Internal Service Funds	243,979	262,663	267,513	0	267,513	4,850
Total Interfund Transfers	243,979	262,663	267,513	0	267,513	4,850
Total Budgetary Costs	7,974,746	4,119,999	4,601,126	0	4,601,126	481,127

### **Funding Sources**

	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Proposed</b>	<b>FY 2005 Variance</b>
Key West Airport - O & M	7,974,746	4,119,999	4,601,126	481,127
Total Revenues	7,974,746	4,119,999	4,601,126	481,127

<b>Staffing Summary</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Continuation</b>	<b>FY 2005 Issues</b>	<b>FY 2005 Proposed</b>	<b>FY 2005 Variance</b>
Key West Airport	19.00	19.00	19.00	0.00	19.00	0.00
Total Full-Time Equivalents (FTE)	19.00	19.00	19.00	0.00	19.00	0.00
Total Authorized Positions	19.00	19.00	19.00	0.00	19.00	0.00

**Monroe County Government  
Fiscal Year 2005 Proposed Budget**

## **Key West Airport**

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### **Advisory Board**

- KWIA Ad Hoc Committee on Noise

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Administrative Support	1.00	2.00	2.00	0.00	2.00	0.00
Officials & Administrators	1.25	1.25	1.25	0.00	1.25	0.00
Professionals	0.75	0.75	0.75	0.00	0.75	0.00
Protective Service Workers	10.00	10.00	10.00	0.00	10.00	0.00
Service - Maintenance	3.00	3.00	3.00	0.00	3.00	0.00
Technicians	2.00	2.00	2.00	0.00	2.00	0.00
Undefined	1.00	0.00	0.00	0.00	0.00	0.00
Total Full-Time Equivalents (FTE)	19.00	19.00	19.00	0.00	19.00	0.00
Total Authorized Positions	19.00	19.00	19.00	0.00	19.00	0.00